

**CALIFORNIA DEPARTMENT OF HEALTH SERVICES  
FFY2006 NUTRITION EDUCATION PLAN BUDGET SUMMARY  
OCTOBER 1, 2005 THROUGH SEPTEMBER 30, 2006**

<b>2. Budget Information Project Name:</b>	<b>CALIFORNIA NUTRITION NETWORK FOR HEALTHY, ACTIVE FAMILIES</b>					
<b>Expenses</b>	<b>(a) State/Local Funds</b>		<b>(b) Other Non-Fed. Funds</b>		<b>(c) Total Non Federal Funds (a+b)</b>	<b>(d) Federal Funds</b>
	<b>Cash</b>	<b>In-kind</b>	<b>Cash</b>	<b>In-kind</b>		
<b>1a. Salary/Benefits-Delivery</b>	92,605				92,605	1,482,785
<b>b. Salary Benefits - Administrative</b>						1,422,495
<b>2. Contracts/Grants/Agreements <sup>1</sup></b>	106,228,712		2,409,714		108,638,426	91,746,272
<b>3. Non-Capital Equipment/Supplies</b>						173,730
<b>4. Materials <sup>2</sup></b>						3,519,752
<b>5. Travel</b>						132,812
<b>6. Building/Space <sup>3</sup></b>	19,929				19,929	799,852
<b>7. Maintenance<sup>4</sup></b>						
<b>8. Equipment &amp; other Capital Expenditures</b>						
<b>9. Indirect Cost @9.2% of personnel budget</b>	8,520				8,520	267,286
<b>11. Totals</b>	\$106,349,766		\$2,409,714		\$108,759,480	\$96,025,232
<b>12. Total estimated outlays/costs (State, local, nonfederal, federal)</b>						<b>\$204,784,712</b>

**Attach: Copies of interagency agreements to support line 2.**

**<sup>1</sup> The Federal funds portion of this line includes a 5% reserve calculated on the total Federal match portion of the budgets for those projects that contributed state match.**

**<sup>2</sup> This is a cost that is in the Public Health Institute listed under line 2, Contracts/Grants/Agreements and is displayed in this line only for informational purposes. This amount is not used in the calculation of the total in line 12 as it is already included in the total for line 2.**

**<sup>3</sup> This total includes costs for rent and facilities maintenance, program overhead, communications, training, allocated printing, and allocated legal costs.**

**<sup>4</sup> This line is budgeted in the Building/Space line**